

## Grant No. 59

## 73 - Security Services Division

## Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	1888,54,00	2129,94,00	2407,40,00
Development	994,43,00	1093,87,00	1203,26,00
<b>Total</b>	<b>2882,97,00</b>	<b>3223,81,00</b>	<b>3610,66,00</b>
Revenue	1711,92,76	1868,99,17	2135,87,47
Capital	1171,04,24	1354,81,83	1474,78,53
<b>Total</b>	<b>2882,97,00</b>	<b>3223,81,00</b>	<b>3610,66,00</b>

**1.0 Mission Statement and Major Functions****1.1 Mission Statement**

Develop public safety and standard of living by delivering quality service.

**1.2 Major Functions**

- 1.2.1 Formulate and implement security services related laws, rules and policies;
- 1.2.2 Carry out activities related to jail management and narcotics control;
- 1.2.3 Deal with the issues related to passport and visa, nationalization,
- 1.2.4 Manage the affairs arising from the operation of Fire Service and Civil Defense;
- 1.2.5 Provide assistance to rescue operation during natural and social disaster;
- 1.2.6 Maintain liaison with international organizations and countries and enter into agreements.

**2.0 Medium Term Strategic Objectives and Activities**

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Develop quality services and efficiency	<ul style="list-style-type: none"> <li>• Upload all service related information and forms on the website</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> </ul>
	<ul style="list-style-type: none"> <li>• Conduct disaster and post disaster rescue operations</li> <li>• Fire drill and fire extinguishment</li> <li>• Impart basic and professional training</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Fire Service and Civil Defense</li> </ul>
2. Protect society from the curse of drugs	<ul style="list-style-type: none"> <li>• Conduct public awareness campaign</li> <li>• Conduct counter narcotics operation</li> <li>• Ensure treatment and rehabilitation of drug addicts</li> </ul>	<ul style="list-style-type: none"> <li>• Narcotics Control Department</li> </ul>
3. Facilitating lawful movement of people at home and abroad	<ul style="list-style-type: none"> <li>• Ensure issuance of acceptable M.R.P and M.R.V at home and abroad</li> <li>• Establish help desks in every passport office</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Passport and Immigration</li> </ul>

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>• Provide passport and visa related information on the website</li> </ul>	
	<ul style="list-style-type: none"> <li>• Issue dual nationality certificates</li> <li>• Send Bangladeshi nationals to Australia under Work &amp; Holiday Visa program</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> </ul>
4. Safe custody and rehabilitation of prisoners	<ul style="list-style-type: none"> <li>• Ensure enhanced facilities for prisoners</li> <li>• Impart basic/professional training to prisoners</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Prisons</li> </ul>

### 3.0 Poverty and Gender Reporting

#### 3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

##### 3.1.2 Develop quality services and efficiency

**Impact on Poverty Reduction:** The poorer loses most at the time of fire disasters. To deliver better services during and post disaster and to develop public awareness by arranging fire drill in different places that will decrease the loss of disaster and increase efficiency to the poorer for facing disaster. This will reduce the loss of life & poverty. Besides, it will be easier for the poorer to get public service in online.

**Impact on Women's Advancement:** Medical facilities and transfer of women and children to safety places during and post disaster can be ensured by delivering quality services. Besides, fire fighting operations increase awareness of all including women. If competencies to manage disaster increase, poverty and disaster risk will be reduced.

##### 3.1.2 Protect society from the curse of drugs

**Impact on Poverty Reduction:** The number of drug addicts will be reduced gradually if there is effective surveillance of the Narcotics Control Department. As a result, there will be a larger and more productive work force which will have a positive impact on poverty reduction.

**Impact on Women's Advancement:** Reduction of the number of drug addicts has a positive impact on their families, especially women.

##### 3.1.3 Facilitating lawful movement of people in home and abroad

**Impact on Poverty Reduction:** The increased accessibility of Bangladeshi passports and visas around the world will have a positive impact on the export of manpower. Simplification of the issuing of passports and visas will also help to increase employment opportunities in home and abroad. This will have a positive impact on poverty reduction.

**Impact on Women's Advancement:** With the introduction of a modern system of passport issuance, the acceptability of Bangladesh passports around the world will be enhanced. This will ease job seeking women's migration to foreign countries. As a result, women's employment abroad will be expanded and their social status and financial capacity will be enhanced.

##### 3.1.4 Safe custody and rehabilitation of prisoners

**Impact on Poverty Reduction:** If the correctional programs are in place through proper educational campaign and skills trainings to change the attitude of convicts and prisoners under trial, there will be a significant reduction of crime and they will refrain from stealing, robbery and they would return to normal life and engage themselves in development activities. This will significantly contribute to the process of poverty reduction.

**Impact on Women's Advancement:** Under the reformed Prison Code, modernization of prisons and construction of separate prisons for women are undertaken. Female inmates of these prisons are being

engaged in activities to become self-reliant. They are becoming aware of the values of life and rights through education and economic activities. This is contributing to women's development.

### 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	824,09,78	899,56,03	1007,73,70
Gender Development	422,30,34	432,30,71	472,21,49

#### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<b>1. Establishment of a fire service station in every upazilla</b> Establishment of fire service station in every Upazilla will reduce the loss of life and property. This program therefore, has been given first priority.	<ul style="list-style-type: none"> <li>Develop quality services and efficiency</li> </ul>
<b>2. Introduction of passport and visa system acceptable around the world</b> Considering the importance of a passport and visa system acceptable around the world, simplification of passport issuance and development of the immigration system, this area has been given the second priority.	<ul style="list-style-type: none"> <li>Easing lawful movement of people in home and abroad</li> </ul>
<b>3. Modernization of prison management system</b> In order to build prisons as a correction centers, and as an alternative to punishment, modernization of the prison system has been included in the priority list.	<ul style="list-style-type: none"> <li>Safe custody and rehabilitation of prisoners</li> </ul>

#### 4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

##### 4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
National Acid Control Council	0	1,00,00	1,00,00	1,00,00	1,00,00
Secretariat	0	32,98,45	150,39,85	102,23,06	114,49,83
Passport and Visa Wing	0	67,86,89	58,42,21	79,32,86	88,84,80
Department of Prisons	0	905,37,27	1018,68,32	1097,85,70	1229,71,27
Department of Fire Service and Civil Defence	0	787,96,86	1070,41,98	1247,97,87	1397,73,61
Narcotics Control Department	0	95,62,98	119,16,70	151,01,74	169,13,95
Department of Passport and Immigration	0	359,20,51	464,87,94	544,39,77	609,72,54
<b>Grand Total :</b>	<b>0</b>	<b>2250,02,96</b>	<b>2882,97,00</b>	<b>3223,81,00</b>	<b>3610,66,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	0	29,98,42	38,58,06	40,83,04	44,60,10
4600	Pay of Establishment	0	314,55,89	332,25,52	357,30,52	387,63,52
4700	Allowances	0	358,99,12	388,49,25	419,93,75	456,44,44
4800	Supplies and Services	0	613,78,58	829,91,31	923,17,94	1100,02,88
4900	Repairs and Maintenance	0	53,48,82	66,41,15	73,45,19	83,29,07
5800	Subsidies and Incentives	0	32,29,87	39,97,68	37,71,33	45,29,46
5900	Grants in Aid	0	1,00,00	1,00,00	1,00,00	1,00,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
6600	Block Allocations	0	5,00,00	15,29,79	15,57,40	17,58,00
	<b>Total :- Revenue Expenditure</b>	<b>0</b>	<b>1409,10,70</b>	<b>1711,92,76</b>	<b>1868,99,17</b>	<b>2135,87,47</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	0	311,96,88	280,27,50	352,83,29	353,22,05
6900	Acquisition/Purchase of Land & Landed Properties	0	116,31,01	91,20,00	92,12,54	89,00,00
7000	Construction and Works	0	394,49,82	768,27,00	891,50,00	1012,26,40
7400	Advances to Government Employees	0	19,20	16,29,74	18,36,00	20,30,08
7900	Development Import Duty and VAT	0	17,36,00	15,00,00	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	0	59,35	0	0	0
	<b>Total :- Capital Expenditure</b>	<b>0</b>	<b>840,92,26</b>	<b>1171,04,24</b>	<b>1354,81,83</b>	<b>1474,78,53</b>
	<b>Grand Total :</b>	<b>0</b>	<b>2250,02,96</b>	<b>2882,97,00</b>	<b>3223,81,00</b>	<b>3610,66,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Decrease in the rate of drug addicts	2	%	0.15	0.20	0.13	0.15	0.14	0.12	0.10
2. Time limit for issuance of passport	3	Day (Urgent)	6	7	5	7	6	5	4
		Day (Ordinary)	14	21	11	21	18	15	13
3. Response time to fire extinguishment	1	Minute/ k.m.	6.30	8.30	6.15	7.15	6.0	5.45	5.30

## 6.0 Recent Achievements, Activities, Output Indicators and Targets and Expenditure Estimates of the Departments/Agencies

### 6.1 Secretariat

**6.1.1 Recent Achievements:** The Machine Readable Passport (MRP) issuing activities of Malaysia, Saudi-Arabia and United-Arab-Amirats have been completed through out- sourcing system. On behalf of Ministry of Home Affairs Directorate of Immigration and Passport has signed an agreement with a private organization for processing Machine Readable visa (MRV) of at least 2 lacs Indian citizens in a year who are interested to visit Bangladesh. Dual nationality certificate has given to 2,711 person in last two years. Beside this a list of 100 Bangladeshi citizen submitted to Australian High commissioner in each year under Work and Holiday Visa Programme.

### 6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Upload all service related information and forms on the website	Coverage	1	%	100	80	100	100	100	100	100
2. Issue dual nationality certificates	Issued certificates	3	Number (thousand)	1.00	1.05	1.40	1.45	1.50	1.60	1.75
3. Send Bangladeshi nations to Australia under Work & Holiday visa program	Beneficiary	3	%	100	19	100	-	100	100	100

### 6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
7301-0001 - Secretariat	1,2,3	0	0	32,98,45	93,57,85	102,23,06	114,49,83
7303-0005 - Kulalampur	1	0	0	5,33,50	3,60,94	4,22,49	4,73,71
7303-0010 - Singapore	1	0	0	4,45,15	3,26,12	3,95,10	4,41,90
7303-0020 - Jeddah (Saudi Arabia)	1	0	0	4,27,60	3,15,30	3,77,82	4,24,42
7303-0025 - Riyadh (Saudi Arabia)	1	0	0	4,27,50	3,21,82	3,82,79	4,29,43
7303-0030 - Abu-Dhabi	1	0	0	4,61,79	3,44,44	4,04,41	4,53,03
7303-0035 - Dubai	1	0	0	4,68,15	3,43,16	4,06,20	4,54,89
7303-0040 - Kuwait	1	0	0	4,03,43	3,11,75	4,48,67	4,89,05
7303-0045 - Muscat	1	0	0	3,86,65	2,96,03	4,51,41	5,03,78
7303-0050 - Doha	1	0	0	3,62,33	2,74,97	4,10,54	4,58,00
7303-0055 - Manama	1	0	0	0	3,48,60	3,89,47	4,36,19
7303-0060 - Amman	1	0	0	0	3,48,30	3,89,16	4,34,85
7303-0065 - London	1	0	0	5,60,24	4,02,94	6,08,91	6,89,18
7303-0070 - Birmingham	1	0	0	2,73,66	3,78,94	5,64,47	6,36,41
7303-0075 - Rome	1	0	0	4,14,14	3,28,50	4,71,00	5,25,72
7303-0080 - Washington	1	0	0	5,01,12	3,69,27	5,66,62	6,41,22
7303-0085 - New York	1	0	0	5,96,04	3,89,54	6,61,96	7,41,40
7303-0090 - Ottawa	1	0	0	5,25,59	3,81,59	5,81,84	6,51,62
7305-4720 - National Acid Control Council	1	0	0	1,00,00	1,00,00	1,00,00	1,00,00
<b>Total : Operational Units</b>		<b>0</b>	<b>0</b>	<b>101,85,34</b>	<b>153,00,06</b>	<b>182,55,92</b>	<b>204,34,63</b>
<b>Total : Non Development</b>		<b>0</b>	<b>0</b>	<b>101,85,34</b>	<b>153,00,06</b>	<b>182,55,92</b>	<b>204,34,63</b>
<b>Approved Projects</b>							
7301-5000 - Block allocation for unapproved projects		0	0	0	56,82,00	0	0
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>56,82,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>56,82,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>101,85,34</b>	<b>209,82,06</b>	<b>182,55,92</b>	<b>204,34,63</b>

## 6.2 Directorate of Fire Services and Civil Defense

**6.2.1 Recent Achievements:** Fire service and Civil Defense (FSCD) conducted 10,586 rescue operations and saved 28,000 live victims successfully and obtained remarkable success in last three years. This department accomplished operational activities in Tung Hi, sweaters ltd fire incident, Bashundara city shopping mall fire incident and successful rescue operation in destruction of Rana plaza during 2013. More over the dedicated divers of this department are able to rescue a huge number of life and death victims of capsized launch Pinak-6 from the river Padma incident. To increase the capacity of the department, authority administrated 85 mobile high way rescue teams for save the victims of road accidents which is called Rapid Rescue Squad. FSCD has been developing urban community volunteers to enrich the rescue and response capacity of different communities. To develop rescue operation during disaster FSCD has completed 62 thousand community volunteers. In the mean time, 34 thousand community volunteers have completed their training.

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Disaster Risk and disaster rescue operations	Ambulance service	1	Person	8450	8400	8400	8300	8300	8250	8200
2. Fire Fighting drill	Fire drill	1	Number. (thousand)	18	6.3	9	7	7.5	8.6	7.7

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
3. Service oriented fundamental training	Trained personnel	1	Number (thousand)	85	81	100	99	110	120	130

### 6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
7361-0000 - Directorate of Fire Service and Civil Defence		0	0	369,28,46	409,16,67	458,71,54	510,36,55
7361-0005 - Foodstuff at Concession rate	1	0	0	34,99,40	43,31,31	44,46,33	53,19,46
<b>Total : Operational Units</b>		<b>0</b>	<b>0</b>	<b>404,27,86</b>	<b>452,47,98</b>	<b>503,17,87</b>	<b>563,56,01</b>
<b>Total : Non Development</b>		<b>0</b>	<b>0</b>	<b>404,27,86</b>	<b>452,47,98</b>	<b>503,17,87</b>	<b>563,56,01</b>
<b>Approved Projects</b>							
7361-5010 - Establishment of Fire Service & Civil Defence Station in 156 important Upazila/places of the country (01/07/12-30/06/2016)	1,2	0	0	160,00,00	465,01,00	565,09,00	670,11,00
7361-5011 - Establishment of Fire Service & Civil Defence Burn Treatment Hospital	1	0	0	6,07,00	0	0	0
7361-5012 - Expansion of Ambulance Service of Fire Service & Civil Defence (01/01/2014-30/06/2016)	1	0	0	4,83,00	14,64,00	38,43,00	18,68,60
7361-5013 - Procurement of 40 feet Air Breathing Gas Fired Fire Fighting Training Gallery and shortage of Fire Fighting & Rescue Equipment	1,2,3	0	0	29,59,00	0	0	0
7361-5014 - Modernization of Fire Service & Civil Defence (01/07/2014-30/06/2017) approved	1,2,3	0	0	120,20,00	34,43,00	35,25,00	36,28,00
7361-5440 - Establishment of Fire Service & Civil Defence Stations at 25 upazilla HQ (01/01/2011 - 30/12/2015) Approved	1,2	0	0	13,00,00	56,44,00	58,52,00	58,55,00
7361-5870 - Establishment of 78 Fire Service & Civil defence Station in Bangladesh (01/07/06 - 30/06/2015) Approved	1,2,3	0	0	50,00,00	47,42,00	47,51,00	50,55,00
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>383,69,00</b>	<b>617,94,00</b>	<b>744,80,00</b>	<b>834,17,60</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>383,69,00</b>	<b>617,94,00</b>	<b>744,80,00</b>	<b>834,17,60</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>787,96,86</b>	<b>1070,41,98</b>	<b>1247,97,87</b>	<b>1397,73,61</b>

## 6.3 Département of Prisons

**6.3.1 Recent achievements:** To solve accommodation related problems newly constructed Dhaka Central Jail, Keranigonj started functioning. Inside of old Dhaka Central jail at Nazimuddin Road, a museum in memory of the 'Father of the Nation' and also 'National Four Leaders' has been established as well as declared as a part of the National Museum. In Kashimpur Central Jail-2, a prison Rehabilitation School has been set up to impart various vocational training to the convicted prisoners in order to rehabilitate them in the society after releasing from jail. A Show-room/Display center has been set up for selling jail products by utilizing convicts labour.

### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. To Provide due service for prisoners	Service	4	Number (Thousands)	73	74	73	73	74	75	76
	Accommodation		Per head Sq.ft	17.25	18.50	17.50	17.25	17.50	17.75	18.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
2. To provide fundamental/ technical training to the prisoners	Trained personnel	4	Number. (Thousands)	10.50	11.30	11.00	11.00	11.25	11.50	11.75

### 6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
7351-0001 - Inspector General of Prisons	1,2	0	0	89,81,60	74,34,45	70,31,56	66,37,65
7351-0005 - Foodstuffs at Concession Rate	1	0	0	42,30,47	46,02,82	50,05,00	57,52,00
7351-0010 - Jails	1,2	0	0	552,40,50	626,93,05	704,07,22	799,14,62
7351-0015 - Jail Manufactures	1,2	0	0	4,12,70	4,28,00	4,61,92	5,61,40
<b>Total : Operational Units</b>		<b>0</b>	<b>0</b>	<b>688,65,27</b>	<b>751,58,32</b>	<b>829,05,70</b>	<b>928,65,67</b>
<b>Total : Non Development</b>		<b>0</b>	<b>0</b>	<b>688,65,27</b>	<b>751,58,32</b>	<b>829,05,70</b>	<b>928,65,67</b>
<b>Approved Projects</b>							
7351-5000 - Construction of Jail Training Academy, Rajshahi (01/07/2015-30/06/2018)	2	0	0	1,00,00	5,00,00	5,40,00	5,40,00
7351-5001 - Modernisation of Prisons Security	1	0	0	10,00,00	15,00,00	5,00,00	5,00,00
7351-5002 - Construction of Residential Quarter for Female Warder in different Jails	1	0	0	5,00,00	10,00,00	10,00,00	10,00,00
7351-5007 - Expansion and Modernization of Mymensingh	1,2	0	0	3,00,00	10,00,00	15,54,00	10,54,60
7351-5011 - Construction of Sylhet Central Jail (01/07/09-30/06/13)- Approved	1,2	0	0	30,00,00	36,07,00	50,82,00	60,89,00
7351-5012 - Improvement of the real Situation of over Crowding Prisons in Bangladesh. (1/7/2012-31/12/2018)	1	0	0	50,18,00	54,43,00	0	0
7351-5020 - Construction of Central jail for under trial prisoner at karaniogonj under Dhaka district (01/07/05 - 30/06/2016) - Approved	1,2	0	0	50,00,00	50,00,00	60,82,00	65,90,00
7351-5040 - Replacement of Khulna District Jail (01/01/11-30/06/16)- Approved	1,2	0	0	15,00,00	30,00,00	50,62,00	62,66,00
7351-5300 - Construction Infrastructures for 3 District Jail and Completion of the remaining works of 2 District Jail. (01/01/2011-30/06/2018) Approved	1,2	0	0	45,00,00	56,60,00	70,60,00	80,66,00
7351-5310 - Reconstruction of cyclone SIDR Affected Borguna, Patuakhali, Jhalokathi and Barisal Jail.(01/03/2011-30/06/2015) Approved	1	0	0	7,54,00	0	0	0
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>216,72,00</b>	<b>267,10,00</b>	<b>268,80,00</b>	<b>301,05,60</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>216,72,00</b>	<b>267,10,00</b>	<b>268,80,00</b>	<b>301,05,60</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>905,37,27</b>	<b>1018,68,32</b>	<b>1097,85,70</b>	<b>1229,71,27</b>

### 6.4 Narcotics Control Department

**6.4.1 Recent Achievements:** Department of Narcotics Control (DNC) have been filed 31,250 cases against 98,891 anti-drug raids where 33,503 drug dealers and accused have been arrested during last 3 years, 53,27,071 pcs yaba. 87, 604 bottles phensydil, 28,575 kg heroin and 12,054 kg cannabis and other illegal drugs have been seized in those raids. Mass awareness programmes against drug have been taken 4 government and 189 non-government drug addiction treatment centers have been brought under license/registration system. The number of bed increases from 40 to 250 in narcotics control center. To lead healthy and normal life, treatment facilities have been provided to 29,211 drug addicts in government hospitals and 56,712 drug addicts in non-government hospitals. 1,10,502 drug samples have been analyzed in the central chemical laboratory of DNC.

#### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct public awareness campaigns	Number of Committee in School and College	2	Number (thousand)	1.00	0.72	1.20	1.00	1.20	0.80	0.70
	Meetings, seminars and conferences			8.00	6.22	9.00	8.00	9.00	10.50	11.00
2. Conduct counter narcotics operations	Number of cases	2	Number (thousand)	13.65	9.766	13.66	13.65	13.66	13.67	13.70
	Number of arrested person			12.60	12.28	12.70	12.60	12.70	12.80	13.00
3. Ensure treatment and rehabilitation of drug addicts	Total number of private drug addiction treatment centres under license	2	Number	136	139	160	200	220	250	300
	Number of persons received treatment facilities (Govt/non Govt)		Number (thousand)	16.00	15.00	17.00	17.50	18.00	20.00	21.00

#### 6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
7373-0000 - Narcotics Control Department	1,2,3	0	0	85,02,98	105,40,70	118,05,58	132,22,25
<b>Total : Operational Units</b>		<b>0</b>	<b>0</b>	<b>85,02,98</b>	<b>105,40,70</b>	<b>118,05,58</b>	<b>132,22,25</b>
<b>Total : Non Development</b>		<b>0</b>	<b>0</b>	<b>85,02,98</b>	<b>105,40,70</b>	<b>118,05,58</b>	<b>132,22,25</b>
<b>Approved Projects</b>							
7373-5010 - Construction of office building Narcotics control directorate in Division Towns(Dhaka, Chittagong, Rajshahi, Barisal & Sylhet) (01/01/10 - 31/12/2016) revised unapproved	1,2	0	0	5,60,00	0	0	0
7373-5011 - Construction of Head Office Building for Department of Narcotics Control at Segun Bagicha, Dhaka	1,2	0	0	5,00,00	13,76,00	32,96,16	36,91,70
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>10,60,00</b>	<b>13,76,00</b>	<b>32,96,16</b>	<b>36,91,70</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>10,60,00</b>	<b>13,76,00</b>	<b>32,96,16</b>	<b>36,91,70</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>95,62,98</b>	<b>119,16,70</b>	<b>151,01,74</b>	<b>169,13,95</b>

#### 6.5 Directorate of Passport and Immigration

**6.5.1 Recent achievements:** A total number of 88,35,343 Machine Readable Passports (MRPs) and 2,76,899 Machine Readable Visas (MRVs) have been issued by Department From the financial year 2013-14 to 2015-16.

#### 6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Issuance of MRP and MRV at home and abroad	Issuance of MRP	3	Number(in Lac)	40	33.18	45	40	50	55	57
	Issuance of MRV		Number (in thousand)	45	1.15	55	1.05	60	65	70



Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
2. Establish help desks in every passport office	Help desk	3	Number	140	130	145	140	150	150	150
3. Provide passport and visa related Information on the Website	Coverage	3	(%)	85	85	90	90	95	100	100

### 6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
7375-0000 - Passport and Immigration Offices		0	0	282,00,51	426,06,94	497,08,93	578,61,44
<b>Total : Operational Units</b>		<b>0</b>	<b>0</b>	<b>282,00,51</b>	<b>426,06,94</b>	<b>497,08,93</b>	<b>578,61,44</b>
<b>Total : Non Development</b>		<b>0</b>	<b>0</b>	<b>282,00,51</b>	<b>426,06,94</b>	<b>497,08,93</b>	<b>578,61,44</b>
<b>Approved Projects</b>							
7375-5000 - Construction of 17 Regional Passport Offices	1,2,3	0	0	30,00,00	20,00,00	32,41,84	15,00,10
7375-5011 - Construction of Passport Personalization Complex	3	0	0	7,20,00	14,14,00	14,21,00	15,43,00
7375-5020 - Introduction of machine readable passport (MRP) and Machine readable visa (MRV) in Bangladesh (01/07/09 - 30/06/2015)- Approved	1,3	0	0	28,00,00	4,67,00	68,00	68,00
7375-5040 - Construction of 19 Regional Passport Offices (01/01/2012-31/12/2016)- Approved	1,2,3	0	0	12,00,00	0	0	0
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>77,20,00</b>	<b>38,81,00</b>	<b>47,30,84</b>	<b>31,11,10</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>77,20,00</b>	<b>38,81,00</b>	<b>47,30,84</b>	<b>31,11,10</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>359,20,51</b>	<b>464,87,94</b>	<b>544,39,77</b>	<b>609,72,54</b>